

				Ongoing Funding Requests - Co-chair Proposal (Building Blocks and Requests for Appropriation)		
Row #	Ongoing	Total Funds	Base Total Funding	Item Name and Description	Source	Alternative Funding Actions
Notes: 1. Changes start July 1, 2021 unless otherwise noted. 2. All significant changes since the 2/5/21 version are marked with <u>underline</u> for additions or strikeout for deletions.						
5	\$ (786,100)			<u>Funds Available for Reallocation Based on Budget Reduction Options Accepted by the Subcommittee</u>		
6	\$ 56,630,200	\$ 56,630,200	\$ 121,000,000	DOH - Fix Structural Imbalance in the Medicaid Expansion Fund - The ongoing expenses are forecasted to exceed ongoing revenues in the Medicaid Expansion Fund by \$8 million in FY 2021 and \$21 million in FY 2022. The one-time offset in FY 2022 means that the ongoing funding would be delayed one year and start in FY 2023. \$56.6 million restores all of the ongoing General Fund that was removed via legislative action in 2020. The Governor's budget included a request of \$36 million ongoing. See https://le.utah.gov/interim/2020/pdf/00004449.pdf for more information. How to Measure Success? Ongoing funding in the Medicaid Expansion Fund is supportive of the expenditures for those members.	Gov./LFA	
7	\$ 8,924,700	\$ 27,045,500	\$ 355,036,100	DHS - Disability Services: Additional Needs and Youth Aging Out - Individuals participating in the Medicaid Home and Community-Based Services Waiver program are entitled to "basic health and safety needs," and needs usually increase over time. This request includes funding for youth with disabilities that have been in the custody of Juvenile Justice Services or Child and Family Services and have aged out of those programs. The request consists of: \$7,355,400 for additional needs and \$1,569,300 for youth who will age into services. There is a one-time offset because youth age into services through the year. How to Measure Success? Percent of adults who report that services and supports help them live a good life. (Target = 100%)	Gov.	
8	\$ 593,200	\$ 593,200	\$ 593,200	DHS - Restore Child and Family Services No-Access Perpetrator Investigations - "Funding for DCFS [Division of Child and Family Services] to conduct these investigations involving no-access perpetrators was cut in the 2020 5th Special Session as part of the COVID reductions. This request restores said funding so DCFS can resume those investigations." How to Measure Success? "DCFS will conduct safety and risk assessments on accepted Child Protective Services cases."	Anderegg	
9	\$ 144,200	\$ 144,200	\$ 155,800	DHS - SafetyNet - "Seeking an increase to the current ongoing SafetyNet Services mental health funding to better meet the mental health needs that are prevalent in the very unique populations of Hildale and associated communities. SafetyNet is used to provide a level of care when no other resources are available. A network of trusted, local treatment providers provide lifelines for people struggling with anxiety, depression, or other debilitating chronic mental illness as a result of trauma." How to Measure Success? "Outcomes will be measured by the statewide OQ/YOQ instrument."	Last	

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10	\$ 6,273,300	\$ 6,407,900	\$ -	DOH & DHS - HB 35, Mental Health Treatment Access Amendments (2020 Defunded Bill) - This bill modifies and enacts provisions relating to mental health treatment access. Costs include one assertive community treatment (ACT) team, a housing assistance program for individuals transitioning out of the State Hospital, a 30-bed forensic unit at the State Hospital, and other smaller costs. The bill was adopted during the 2020 General Session but funding was cut as part of the State's economic response to the COVID-19 pandemic. This budget item is a reinstatement of that funding. How to Measure Success? Maximum length of time from court order for restoration to program admission (Target = 14 days)	Eliason	
11	\$ 315,000	\$ 975,000		DOH - 12-month continuous eligibility for children on Medicaid (2020 Defunded RFA) - Funding would allow for Medicaid to cover children up to age 6 with 12-month continuous eligibility up to 200% of the Poverty Level. This same funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session.	Escamilla	
12	\$ 500,000	\$ 500,000	\$ -	DOH - HB 86, Adult Autism Treatment Fund (2020 Defunded Bill) - "In the 2020 general session, the Adult Autism Treatment Fund was created (HB86). There was a separate appropriation that was appropriated in general session 2020, but was taken back during one of the special sessions." \$200,000 ongoing General Fund was originally approved during the 2020 General Session, but removed during the Fifth Special Session. How to Measure Success? "The performance measures are set forth by Utah Code 26-67."	Hall	Fund at the previously approved level of \$200,000.
13	\$ 250,000	\$ 250,000	\$ 5,610,000	DOH - PKU Formula Program - "Appropriation to ensure that the State will act as payer of last resort for medically necessary PKU for children in Utah ages 0-18." The Base Total Funding figure is the newborn screening program. How to Measure Success? Number of PKU children served (goal = 79).	Cullimore	
14	\$ 800,000	\$ 800,000	\$ 9,332,400	DWS - Utah Commission on Housing Affordability Request - Grants to offset costs for affordable housing and eviction mitigation efforts. How to Measure Success? "This 800k would be used in two primary ways. 1) 500k for grants to offset rural project soft costs for affordable housing projects. 2) 300k for eviction mitigation efforts."	Anderegg	
15	\$ 82,500	\$ 165,000	\$ -	DOH - HB 214, Insurance Coverage Modifications (2020 Defunded Bill) - This bill enacts provisions relating to certain health care benefits. Enactment of this legislation may cost the State total funds of \$165,000 in FY 2022 and \$195,000 in FY 2022 (1) Department of Health ongoing beginning in FY 2021 \$82,500 General Fund and \$82,500 federal funds for administering a new Medicaid waiver program; (2) \$30,000 from the Insurance Department Restricted Account in FY 2022 for 340 hours of staff time to prepare a report; (3) the State may pay up to \$20,000 per in vitro fertilization. Higher education institutions would likely see a similar impact to health insurance costs. This same funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session.	Ward	

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16	\$ 110,900	\$ 340,000	\$ -	DOH - Increase Telehealth Access in Medicaid (2020 Defunded RFA) - Begin paying facilities for providing a telehealth connection for a telehealth visit and for telehealth visits not connected in real time (such as dermatology and retinology). About 3% of medical services were provided via telehealth in FY 2020. Health believes this will impact care provided to Medicaid clients by improving access to care, timeliness of care, and frequency of chronic care services. The department indicates that California, Colorado, and Nevada cover this service in their Medicaid programs. Ongoing funding of \$35,000 General Fund was originally approved during the 2020 General Session and then removed during the Fifth Special Session. How to Measure Success? Increase by 5% the utilization of telehealth, specifically for delivery of specialist services.	Gov.	(1) If efforts should save money, then fund internally or fund with one-time funds. (2) Share the provider revenue with the telehealth connection site to reduce the new funding needed.
17	\$ 185,100	\$ 185,100	\$ 3,640,000	DOH - HB 295, Fatality Review Amendments (2020 Defunded Bill) - Enactment of this legislation could cost the Department of Health \$175,000 ongoing and \$121,000 one-time from the General Fund in FY 2021 for an overdose fatality examiner, development of a database of information regarding overdose and opioid related deaths, and a coordinator for the newly-created Opioid and Overdose Fatality Review Committee; these funds are appropriated in the legislation. This legislation could further cost the Department of Health \$3,700 ongoing from the General Fund beginning in FY 2021 for per diem and travel reimbursements for members of the Opioid and Overdose Fatality Review Committee who are not governmental employees. Enactment of this legislation could cost the Senate and House of Representatives \$3,200 each from the General Fund ongoing beginning in FY 2021 for compensation of legislative members of the Opioid and Overdose Fatality Review Committee. This same funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session. The sponsor agreed to use \$46,400 one-time federal funds to lower the one-time General Fund cost in FY 2022 by funding 60% of the first year FTE coordinator cost.	Eliason	
18	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	DOH - HB 389, Emergency Medical Services Amendments (2020 Defunded Bill) - Hire three more regional rural emergency medical service liaisons. H.B. 389 from the 2020 General Session requires a maximum of 25% of funding for administration with 75% paid out via competitive grants to emergency medical services providers statewide. If this funding is approved, then an additional \$375,000 would be available for administrative spending. Of the \$1,500,000 in FY 2022, \$356,700 is proposed for hiring the remaining rural regional liaisons for emergency medical services required in statute. This funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session. How to Measure Success? Percent of licensed and designated agencies in the service area contacted per quarter (goal = 100%).	Owens/Gov.	Change UCA 26-8a-108 for the grants vs administration funding requirements and reduce the requirement for five regional liaisons.

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19	\$ 40,300	\$ 40,300	\$ -	DOH - HB 419, Substance Use and Violence Prevention Reporting Amendments (2020 Defunded Bill) - This bill requires the Department of Health to report on violent incidents and fatalities in the state that involve substance abuse. Enactment of this legislation could cost the Department of Health \$23,400 one-time in FY 2020 and \$40,300 ongoing beginning in FY 2021, all from from the General Fund, to conduct a study of drug overdose events and violent incidents and suicides that involve substance abuse and develop recommendations for legislation. This same funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session.	Thatcher	Some might qualify for uses under the Violence and Injury Prevention Program Opioid Grant, but funds would have to be redirected.
20	\$ 120,000	\$ 360,000	\$ 510,000	DOH - HB 436, Health and Human Services Amendments (2020 Defunded Bill) - Increase the monthly Medicaid reimbursement for health insurance premiums by \$150 from \$150 to \$300. The subsidy provided has not increased since the program began in 2006. This program serves about 380 clients monthly with incomes from 139% to 200% of the federal poverty level with health insurance reimbursement for employer-based insurance plans. Health (As of December 2020): "Currently, 55 percent of [Utah's Premium Partnership for Health Insurance (UPP)] recipients are receiving the maximum reimbursement each month." This same funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session. The same bill was subsequently passed in the Sixth Special Funding without funding. How to Measure Success? A 5% reduction in the number of UPP recipients that are receiving the maximum allowed reimbursement each month.	Dunnigan/Gov.	
21	\$ 650,000	\$ 1,969,700	\$ 46,556,800	DHS - Services for People with Disabilities Provider Direct Care Staff Compensation - Phase VII (Defunded 2020 RFA) - This is the remaining amount from the Social Services Appropriations Subcommittee's three-year plan to increase wages for staff who provide direct care to individuals receiving community-based disability services. While the original plan was for three years, this will be the seventh year of partial plan funding. This item was funded in the 2020 General Session at \$650,000 from the General Fund but de-funded in the 2020 Fifth Special Session. How to Measure Success? Decrease staff turnover rates.	Ray	
22	\$ 67,000	\$ 203,000	\$ 80,000,000	DOH - Private Direct Care Staff Wage Increase (Defunded 2020 RFA) - This would provide an average hourly increase of \$0.21 for about 470 private direct care staff working in Intermediate Care Facilities for Individuals with Intellectual Disability. On average private direct care staff would go from \$12.15 to \$12.36. Similar private providers for home and community based services received funding for an average hourly wage of \$14.44 in 2019. This same funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session. How to Measure Success? 100% of funding that is added to ICF rates is directed to increase staff salaries, measured through data to be provided by the facilities on their salary expenditures.	Gov.	Increase the assessment by \$250,000 on the ICFIDs up to a max of 6% based on declining revenue to offset \$167,500 in state funding more revenue (ask feds permission for proposed uses).

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23	\$ 33,000	\$ 91,900		DHS - Direct Care Staff Salary Increase (Defunded 2020 RFA) - This item provides a salary increase for workers providing direct care to individuals receiving institutional or community-based care through Medicaid in the following areas: (1) private direct care staff in the Aging Waiver and (2) state employees working at the Utah State Developmental Center. This item was funded in the 2020 General Session at \$33,000 from the General Fund but de-funded in the 2020 Fifth Special Session. How to Measure Success? Decrease staff turnover rates.	Ray	
24	\$ 1,545,200	\$ 1,545,200	\$ 31,500,000	DOH - Baby Watch Caseload Growth (2020 Defunded RFA) - The Baby Watch program serves 6,300 children monthly from birth to age three with at least a moderate developmental delay. This funding covers the increase in costs from a forecasted growth of 436 children from FY 2019 to FY 2021. Through December 2020, the program has seen an increase of 165 or 5% of children over FY 2019. The providers last received an increase of \$1,172,800 or 9.5% in FY 2018. The department indicates that none of the funding would go for state administration and all would go to the fifteen regional service providers (two of which are run by the State). This same funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session. How to Measure Success? Maintain the current service delivery baseline of an average of 1.7 visits per child per month.	Gov.	(1) Change law to require billing of private insurance companies where possible. (2) Increasing parent contributions that are currently \$575,000 annually and are based on a monthly sliding fee schedule of \$0 to \$200 based on income.
25	\$ 750,500	\$ 2,274,200	\$ 355,036,100	DHS - Disability Services - Support Coordinator Rate Increase (2020 Defunded RFA) - "This request is to increase the rate paid to contacted support coordinators for individuals with disabilities who are receiving community-based services. The rate is currently \$207.96 per client per month. It is estimated that the additional funding will increase the rate to \$238.11, equivalent to the rate that was paid in 2009. The increase in the rate will offer support coordinators stability in facing the challenges of growth, quickly establishing services and supports to people coming into services, meeting changing service needs, improving quality checks, and offering services in distant areas." This item was funded in the 2020 General Session at \$323,600 from the General Fund and later defunded. How to Measure Success? "Increase capacity and retainment of support coordination for future sustainability."	Weiler	

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26	\$ 1,225,000	\$ 3,710,000	\$ 80,000,000	DOH - Quality Improvements for Intermediate Care Facilities (2020 Defunded RFA) - This funding will provide quality improvement projects for the State's 14 private intermediate care facilities in the State. One-time funding is for FY 2021. One-time funding of \$2,072,000 was originally approved for this purpose during the 2020 General Session and then removed during the Fifth Special Session. The original request for funds was for ongoing money. How to Measure Success? In first full year of operation, create baseline figures on number of individuals (1) either employed or engaged with vocational rehab and (2) participating in community integration activities. In year 2 of operation, create minimum threshold of improvement.	Gov.	Increase the assessment by \$250,000 on the ICFIDs up to a max of 6% based on declining revenue to offset \$167,500 in state funding more revenue (ask feds permission for proposed uses).
27	\$ 1,000,000	\$ 3,030,300	\$ 366,187,300	DHS - Division of Services for People with Disabilities - Critical Needs Waiting List (2020 Defunded RFA) - "Ongoing funding to move people off of the waiting list into services with half of the funding moving people from most critical needs into comprehensive services, and half of the funding moving people with limited needs into the Limited Supports Waiver." Most critical needs was funded in the 2020 General Session at \$1 million ongoing from the General Fund and later defunded; limited supports was funded in the 2020 General Session at \$400,000 ongoing from the General Fund and not defunded. How to Measure Success? Percent of adults who report that services and supports help them live a good life. (Target = 100%). <u>The chairs propose this item for critical needs only. Limited supports services are in the item "Division of Services for People with Disabilities - Limited Supports Waiting List."</u>	Eliason	
28	\$ 2,434,700	\$ 2,735,600	\$ 85,478,700	DHS - Child and Family Services Caseworker Salary Increase (2020 Defunded RFA) - Caseworkers for the Division of Child and Family Services (DCFS) coordinate cases for youth in out-of-home care or at risk of out-of-home care. Caseworkers are paid \$32,000 to start and approximately \$35,000 per year on average regardless of tenure and have an annual turnover rate in FY 20 of 32%. DCFS states that longer cases lead to higher costs for DCFS, the Courts, and other state agencies; reduced engagement with the caseworker; and worse outcomes for families. This item was funded in the 2020 General Session at \$2,434,700 from the General Fund but de-funded in the 2020 Fifth Special Session. How to Measure Success? Reduced caseworker turnover (Target = -3.2 percentage points)	Gov.	
29	\$ 257,000	\$ 790,900	\$ 44,139,500	DHS - Utah State Developmental Center Staff Salaries - "Requesting funds to increase staff salaries for certain employees who deliver direct care to people with disabilities." The request would provide a salary increase of about \$1 per hour for about 400 psychiatric/developmental technicians who provide direct care to clients at the Utah State Developmental Center. This item was funded in the 2020 General Session at \$29,000 ongoing from the General Fund and later defunded. How to Measure Success? Reduce turnover rate. <u>The chairs propose reducing this item from \$290,000 to \$257,000 because \$29,000 is included in the item "Direct Care Staff Salary Increase (Defunded 2020 RFA)."</u>	Kohler	

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30	\$ 881,000	\$ 1,175,200	\$ 12,061,000	DHS - State Hospital Forensic Unit Staff Salary Increase (2020 Defunded RFA) - This request would increase salaries for staff to meet demand for forensic services at the Utah State Hospital (USH) to both retain and recruit staff to cover the forensic unit. The current hospital-wide turnover rate is 40%. This item was funded in the 2020 General Session at \$881,000 from the General Fund but de-funded in the 2020 Fifth Special Session. How to Measure Success? Reduce hospital-wide turnover rate (Target = -3 percentage points)	Gov.	
31	\$ 550,000	\$ 7,202,300	\$ 251,200,000	DOH & DHS - Medicaid Behavioral Health Reimbursement Rate Increases and Service Adjustments (2020 Defunded RFA) - This item will provide 7% increases to the following fee-for-service rates: 1) outpatient behavioral health treatment for foster care and subsidized adoption populations and 2) residential behavioral health treatment. About 10,000 clients will receive 298,000 units of services. This same ongoing funding was originally approved during the 2020 General Session and then removed during the Fifth Special Session. How to Measure Success? Two percent increase in adolescents and adults 13 years of age and older who initiated treatment and had two or more additional AOD services or medication-assisted treatment (MAT) within 34 days of the initiation visit (Engagement). The baseline rate observed in 2019 was 25%.	Gov.	
32	\$ <u>1,723,100</u>	\$ <u>1,723,100</u>	\$ <u>7,359,000</u>	DHS - Domestic Violence, Essential Victim Services Funding - "The proposed funding would stabilize existing services for high-risk domestic violence survivors by adding ongoing state general funds (SGF) to existing DHS [Department of Human Services] contracts currently held by the 14 private nonprofit service organizations and the nonprofit state coalition (statewide crisis support phone line)." How to Measure Success? "Reduction in re-assault for survivors." <u>The chairs proposed splitting this request in two parts, half for General Fund (ongoing) and half for TANF (one-time).</u>	Johnson	

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33	\$ 610,000	\$ 610,000	\$ 7,460,000	DOH - Improve Medical Examiner Investigation Completion Times - Timeliness for completion of investigation within 60 days went from 20% in 2016 to 90% in March 2020 and as of December 2020 was back down to 85%. Caseloads have increased 26% since the last funding increase provided in FY 2020. Utah has had a little under 2% annual population growth annually from 2015 through 20202. Funding would increase support staff by 2 or 5% compared to current all full-time staff. Examination caseloads are currently at 253 autopsy equivalents per pathologist for FY2020 and are estimated to hit 293 in FY2021. The National Association of Medical Examiners recommends an annual investigation caseload of 250 per pathologist. Organizations having employees with caseloads above 325 per year are considered to have a major violation in the consideration for national accreditation of the office. Two additional pathologists at a cost of \$345,000 each would be required to reduce caseloads to 250. This requested ongoing funding would be used to pay for one autopsy assistant, one full-time investigator, toxicology, and investigation, and cover increased body transportation expenses beginning in FY2021. How to Measure Success? Consistent completion of 90% of investigations within 60 days.	Gov.	(1) Add a fee to 300,000 driver licenses renewed annually (Utah is 15th cheapest state for license cost per year for adults, see "Driver License" tab). (2) Use \$456,000 ongoing from the Department of Public Safety Restricted Account (full cost of highway deaths). (3) Reduce scope of deaths investigated in UCA 26-4-7. (4) Explore one-time investments to increase pathologist efficiency long term.
34	\$ 145,000	\$ 145,000	\$ 380,000	DOH - Partial Restoration of Staffing Reductions - Hire a division director that is a medical doctor and an assistant division director. This essentially restores one of the two staffing reductions totaling \$259,000 for this division taken during the Fifth Special Session. One-time funding is for FY 2021. How to Measure Success? Hire a physician director and a deputy division director who can provide needed medical oversight to numerous division programs, and in addition, serve as the medical director for the Salt Lake clinic and as the physician consultant to the Center for Medical Cannabis which includes chairing the Compassionate Use Board and working with the Cannabinoid Product Board.	Gov.	
35	\$ 700,000	\$ 700,000	\$ 21,935,700	DHS - Behavioral Health Crisis Response Grants - This item would provide funding for the Division of Substance Abuse and Mental Health to distribute to Local Mental Health Authorities for crisis services. This may include mobile crisis outreach teams (MCOTs) and receiving centers. This funding level could almost fund one MCOT. It could also be directed to support implementation of the national 988 crisis line, which will be active on all phone carriers by July 1, 2022. How to Measure Success? It will depend on the service the funds are awarded to support. A general measure of success across the crisis continuum can be "individual stabilized in place vs. higher level of care."	Gov.	Federal block grants; possible future 988 fee

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36	\$ 1,467,700	\$ 4,450,000	\$ 24,100,000	DOH - Autism Medicaid Provider Rate Increase - Medicaid rate increases for applied behavioral analysis of 10% to 25% for approximately 2.0 million services received by 1,200 clients 21 and under. Currently there are about 20 or 5% Medicaid-enrolled providers of approximately 406 board certified providers in Utah (per https://bacb.com/services/o.php?page=101134 on 1/6/2021) that provide these services to Medicaid clients. Services started in FY 2015 and rates have not been adjusted since then. How to Measure Success? Increase the number of individuals receiving services by 10% (from 1,200 to 1,320).	Gov.	
37	\$ 417,000	\$ 1,810,000	\$ 163,000,000	DOH - Rate Increase for CHIP Managed Care Providers - This item give a 5% increase to the rates paid to managed care organizations starting on July 1, 2020. The Children's Health Insurance Program (CHIP) provides health insurance coverage to about 17,400 uninsured children 18 years of age or younger whose gross family income is between 139 and 200 percent of the Federal Poverty Level. Funding for this increase for the normal annual increases was removed during the Fifth Special Session. CHIP's two managed care plans had medical loss ratios of 94% and 98% in 2020. Medical loss ratios are medical claims paid as a percentage of revenues received. Health: (1) "To ensure capitation rates are actuarially sound, a medical loss ratio of 88% is targeted in the rate setting process." (2) "Due to the small number of covered lives, a few high cost individuals significantly impact the costs to the plan. The plans have reported that they've seen increases in [neonatal intensive care unit] recipients and high cost cancer cases." (3) "When plans are running significantly above that threshold we run the risk of them terminating their contract." Historical ratios were 82% and 96% in 2019 and 68% and 92% in 2018. One-time funding is for FY 2021. How to Measure Success? CHIP plans have a reasonable medical loss ratio for FY 2021 and FY 2022 (target = 88%).	Gov.	(1) Change the benchmark health plan (UCA 26-40-106) which might reduce the services required to be covered by the managed care plans. (2) Do not provide the one-time retroactive rate increase. (3) Change the program to fee-for-service via UCA 26-40-110 (less administrative spending, may or may not save money long term).
38	\$ 3,922,800	\$ 3,922,800	\$ 17,716,900	DHS - Behavioral Health Crisis Receiving Centers - "For supplemental funds for crisis receiving centers." How to Measure Success? Diversion from emergency room (Target = 30%), diversion from jail, criminal justice services (Target = 40%).	Eliason	County funds, cover partially with Medicaid
39	\$ 910,300	\$ 910,300	\$ -	DWS - Intergenerational Poverty Solution (HB 125, 2021 GS) - "This creates the Education Savings Incentive Program, which provides state match for deposits into 529 account for families defined as Intergenerational Poverty. This is an RFA for H.B. 125 (2021 General Session)." This request is for Education Fund. How to Measure Success? 1) Number of families making deposits into my529 accounts; 2) completion of system development.	Thurston	

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40	\$ 600,000	\$ 802,400	\$ -	DOH - Healthcare Workforce Financial Assistance Program - "The Health Care Workforce Financial Assistance Program provides educational loan repayment grant contracts for two years of service for qualified health care professionals dedicated to serving communities that lack adequate access to primary health care such as rural, frontier, underserved, and uninsured communities." How to Measure Success? "As measured at the end of 1 year and 2 years are the providers recruited seeing an average number of patients compared to industry standard for clinics that work with difficult to serve populations."	Ward	Use \$202,400 matching federal funds to lower the cost to the General Fund.
41	\$ 500,000	\$ 500,000	\$ -	DWS - Low Income Accessory Dwelling Unit Loan Guarantee Program (H.B. 82) - "This is an appropriations request in association with HB 82. It will create a loan guarantee program for banks who are willing to make loans to homeowners who are willing to create and rent an Accessory Dwelling Unit within their home that they rent to a lower income individual. The cost per unit of low income housing created would be much lower to the state than creating units directly." How to Measure Success? 1) Track number of ADUs created under that program with target of >95% of the units being rented to a renter < 80% AMI; 2) Track number of ADUs created under that program with target of >95% of the units being rented to a renter < 70% AMI; 3) Track and Report number of additional Units of housing added to the market as Accessory Dwelling Units via the loan guarantee program.	Ward	Olene Walker
42	\$ 1,197,300	\$ 3,628,200	\$ 366,187,300	DHS - Division of Services for People with Disabilities - Limited Supports Waiting List - "Ongoing funding to move people off of the waiting list into services with half of the funding moving people from most critical needs into comprehensive services, and half of the funding moving people with limited needs into the Limited Supports Waiver." Most critical needs was funded in the 2020 General Session at \$1 million ongoing from the General Fund and later defunded; limited supports was funded in the 2020 General Session at \$400,000 ongoing from the General Fund and not defunded. How to Measure Success? Percent of adults who report that services and supports help them live a good life. (Target = 100%). <u>The chairs propose this item for limited supports only. Critical needs services are in the item "Division of Services for People with Disabilities - Critical Needs Waiting List (2020 Defunded RFA)."</u>	Eliason	

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43	\$ 50,000	\$ 50,000	\$ 300,000	DOH - Health Equity Data - "Funds will support 1 FTE epidemiologist position within the Utah Department of Health, Office of Health Disparities. This Health Equity Epidemiologist would increase the capacity of the Office to collect, analyze, and produce health disparities and health equity reports. Because of its staff experience on health disparities, health equity, and public health, the Utah Department of Health Office of Health Disparities is uniquely positioned to house this unique type of epidemiologist." The sponsor changed the request from \$100,000 ongoing to \$50,000 ongoing and \$100,000 one-time. How to Measure Success? "Collect and standardize data regarding the health status of individuals in the state by race and ethnicity to inform state priorities for addressing health equity and social determinants of health."	Iwamoto	
44	\$ 1,900,000	\$ 5,800,000	\$ 1,250,000,000	DOH - Restore ACO funding cut from 2020 5th Special Session - "SB 5001 from the 2020 5th Special Session eliminated \$1.9 million in General Fund appropriations used for Medicaid Accountable Care Organization (ACO) rates. This and other reductions impacting the ACOs have left the FY 2021 rates at less than the median point of the actuarial rate range. Restoring this funding for FY 2022 rates is important to maintain actuarial soundness of the Medicaid ACO rates." How to Measure Success? "ACO annual increase compared to Milliman Medical index."	Ray	
45	\$ 10,000,000	\$ 11,236,000	\$ 85,478,700	DHS - Child and Family Services Caseworker Salary Increase - "This will 1) save money by decreasing turnover: Turnover costs the state over \$3 million/year in training new workers; and by decreasing case length: longer case lengths from worker turnover costs the state almost \$6 million/year. 2) Get better outcomes for families: Because of turnover and inexperience in DCFS [Division of Child and Family Services] frontline workers, we cannot implement new programs or take care of families like we should." This item was funded in the 2020 General Session at \$2,434,700 ongoing from the General Fund and later defunded. <u>Another item, "Child and Family Services Caseworker Salary Increase (2020 Defunded RFA)" captures the original defunded amount.</u> How to Measure Success? "Reduce number of cases that have more than one foster care worker assigned in the first twelve months (Target = 10%)."	Judkins	
46	\$ 1,851,800	\$ 1,851,800	\$ 2,200,000	DHS - Crisis Services Support Request - "Statewide Crisis Services support for the State of Utah Crisis and Diversion Teams. Funding request includes dollars to sustain the current projected programs and does not include the 988 implementation projections; the requested dollars are current projected losses with the current year over year growth." How to Measure Success? "Caller satisfaction (Target = 80%)."	Thatcher, Eliason	

				Ongoing Funding Requests - Co-chair Proposal (Building Blocks and Requests for Appropriation)		
Row #	Ongoing	Total Funds	Base Total Funding	Item Name and Description	Source	Alternative Funding Actions
47	\$ 775,000	\$ 775,000	\$ -	DOH - Keep State-run Salt Lake Medical Clinic Open - Keep the state-run medical clinic open in Salt Lake City four days a week from 7 a.m. to 6 p.m., which is scheduled to close in February 2021. The clinic served about 1,400 clients in FY 2020 and is projected to serve about 1,700 clients in FY 2021. The client mix served in FY 2020 was 33% Medicaid, 24% private insurance, 14% Medicare, 11% private pay, and 18% other. The clinic currently provides services to the following state agencies and/or programs: Highway Patrol, Corrections, Workforce Services, Natural Resources, Vocational Rehabilitation, Refugee Program, and the Utah Public Health Lab for tuberculosis testing and immunizations. The one-time funding is for FY 2021 to cover higher-than-anticipated costs to close the other four clinics previously operated by the State. How to Measure Success? The Salt Lake medical clinic will increase patient volume to 1,800 individuals and reduce our operating deficit by 5%.	Gov.	(1) Have the clinic find ways to end its operating deficit. (2) Use \$44,000 in federal Maternal and Child Health Block Grant by giving \$22,000 General Fund to the Pregnancy Risk Line. (3) Reduce the ongoing request by 10%.
48				Items below are proposed for funding with TANF		
49	\$ 300,000	\$ 300,000	\$ 41,000	DHS - Utah Marriage Commission - "The mission of the Utah Marriage Commission is to help people form and sustain healthy and enduring marriages and relationships. The Commission promotes and supports marriage and relationship education services with a special focus on serving populations at higher risk for family instability." This request is for federal Temporary Assistance for Needy Families (TANF) funding. How to Measure Success? "The Commission will require subcontractors to administer pre and post surveys to all participants. This survey will track improvements in healthy relationship skills, relationship happiness, and marriage stability over the course of the 6-12 week programs."	Ballard	TANF
50	\$ <u>1,723,100</u>	\$ <u>1,723,100</u>	\$ <u>7,359,000</u>	DHS - Domestic Violence, Essential Victim Services Funding - "The proposed funding would stabilize existing services for high-risk domestic violence survivors by adding ongoing state general funds (SGF) to existing DHS [Department of Human Services] contracts currently held by the 14 private nonprofit service organizations and the nonprofit state coalition (statewide crisis support phone line)." How to Measure Success? "Reduction in re-assault for survivors." <u>The chairs proposed splitting this request in two parts, half for General Fund (ongoing) and half for TANF (one-time).</u>	Johnson	
51	\$ 88,000	\$ 88,000	\$ -	DOH - Contraception for Inmates - "Funding for HB102: providing contraceptive medications to individuals with prior medical history of contraceptive use." How to Measure Success? "Yearly decrease in unplanned pregnancies among individuals involved in the criminal justice system."	Dailey-Provost	If this will save money in other parts of the State system, then shift funding.

				Ongoing Funding Requests - Co-chair Proposal (Building Blocks and Requests for Appropriation)		
Row #	Ongoing	Total Funds	Base Total Funding	Item Name and Description	Source	Alternative Funding Actions
52	\$ 2,420,000	\$ 2,420,000		DOH - Statewide Sexual Assault and Interpersonal Violence Prevention Program - "The statewide non-profit victim service provider system and key stakeholder organizations who provide confidential services to survivors of domestic and sexual violence throughout Utah are represented by the Utah Domestic Violence Coalition (UDVC), Utah Coalition Against Sexual Assault (UCASA) and Restoring Ancestral Winds (RAW) for the purpose of this coordinated request. In total, we are a statewide team of 19 agencies, with the opportunity for other organizations identified by the Department of Health..., seeking state funding support to prevent violence and abuse in families and communities statewide." The one-time request is for FY 2021. How to Measure Success? "Percentage of Utah students reporting being physically hurt on purpose one or more times."	Romero	
46	\$ 116,377,800	\$ 164,110,400		Total		16
				Deleted Because Same as Request "Utah Commission on Housing Affordability Request"		
57	\$ 800,000		\$ 9,332,400	DWS—Affordable Housing This is related to funding for S.B.39 Affordable Housing from the 2020 General Session. Funding would be used for gap financing of private activity bonds-financed multi-family housing and to match private dollars for the preservation or construction of affordable housing units for low-income individuals. Total funding of \$10-million for this legislation was approved during the 2020 General Session, and \$5 million was removed during the Fifth Special Session.	Gov	